

ENVIRONMENTAL SERVICES

The Environmental Services Department (ES) provides for the collection of refuse and recycling materials throughout the community. Additionally, ES ensures a safe environment for our citizens through the safe disposal of waste at the landfill and through groundwater protection/remediation activities.

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
POSITION RESOURCES				
Administration	38.00	40.00	40.00	40.00
Collections	154.00	155.00	155.00	155.00
Environmental Compliance	15.00	15.00	15.00	15.00
Landfill Operations	37.00	31.00	31.00	31.00
Department Total	244.00	241.00	241.00	241.00
TOTAL BUDGET				
Operating	\$ 40,980,757	\$ 47,336,260	\$ 41,935,460	\$ 48,863,800
Capital	5,585,160	1,802,300	498,840	2,163,200
Department Total	\$ 46,565,917	\$ 49,138,560	\$ 42,434,300	\$ 51,027,000
CHARACTER OF EXPENDITURES				
Salaries and Benefits	\$ 15,351,722	\$ 15,911,690	\$ 15,122,970	\$ 16,466,110
Services	16,244,633	18,494,360	15,670,730	19,838,780
Supplies	3,917,918	5,533,680	4,467,150	5,633,680
Equipment	2,890,298	5,069,000	4,538,010	5,369,000
Debt Service	2,576,186	2,136,600	2,136,600	1,365,300
Grant Capacity	-0-	190,930	-0-	190,930
Operating Total	\$ 40,980,757	\$ 47,336,260	\$ 41,935,460	\$ 48,863,800
Capital Improvement Program	5,585,160	1,802,300	498,840	2,163,200
Department Total	\$ 46,565,917	\$ 49,138,560	\$ 42,434,300	\$ 51,027,000
FUNDING SOURCES				
Environmental Services Fund	\$ 40,812,047	\$ 46,741,130	\$ 41,871,040	\$ 48,268,670
Miscellaneous Federal Grants	168,710	404,200	64,270	404,200
Miscellaneous Non-Federal Grants	-0-	190,930	150	190,930
Operating Total	\$ 40,980,757	\$ 47,336,260	\$ 41,935,460	\$ 48,863,800
Capital Improvement Program	5,585,160	1,802,300	498,840	2,163,200
Department Total	\$ 46,565,917	\$ 49,138,560	\$ 42,434,300	\$ 51,027,000

ENVIRONMENTAL SERVICES

SIGNIFICANT CHANGES

The recommended operating budget for Fiscal Year 2012 of \$48,863,800 reflects an increase of \$1,527,540 from the Fiscal Year 2011 Adopted Budget. Changes include:

Collection vehicles, heavy equipment replacements/refurbishings, and fleet services acquisition fees	\$ 840,120
Personnel costs	554,420
Pueblo billing system charges	385,710
Increase in public liability and hazardous waste	222,050
Routing software purchase and related billing system updates	150,000
Bad debt expense	128,680
Other miscellaneous items	17,860
Debt service	(771,300)
Total	\$ 1,527,540

DEPARTMENT MEASURES OF PERFORMANCE

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
Enhance customer accessibility to the department by monitoring the telephone hang-up (abandoned calls) rate and adjusting the phone system to ensure quality customer service.				
• Percent of abandoned calls	3.8%	N/A	3.5%	3.0%
• Average time to answer calls (seconds)	14	N/A	20	20
Low Income Program participants (monthly average)	5,502	N/A	5,500	4,000
Collect solid waste materials.				
• Number of residential customers	136,044	N/A	137,400	138,800
• Number of residential refuse tons collected	153,328	N/A	154,800	156,200
• Number of commercial customers	3,439	N/A	3,350	3,450
• Number of commercial refuse tons collected	89,177	N/A	83,360	84,200
• Number of bins provided for community clean-ups	135	N/A	125	130
Brownfields Assessments and Cleanups. ¹				
• Phase I Environmental Site Assessments (Historic property use investigation)	139	N/A	155	155
• Phase II Environmental Site Assessments (Sampling or contaminant investigation)	16	N/A	19	19

¹Brownfields are properties which may be complicated by the presence or potential presence of a hazardous substance, pollutant, or contaminant. Additional grant funding allowed an increase in assessment and cleanup of properties.

Department Measures of Performance (Continued)

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
Groundwater Protection - Provide groundwater remediation, sampling and assessment to protect the drinking water aquifer.				
• Number of landfill gas monitoring wells sampled by ES staff (quarterly) ²	247	N/A	251	256
• Number of sites under active groundwater remediation ³	5	N/A	5	6
Environmental Management Program (EMP), a committee of senior representatives from various departments, meets regularly to address City environmental issues, set priorities, manage current incidents, and follow-up on previous incidents.				
• Number of significant environmental incidents handled	21	N/A	20	20
Recycling.				
• Tons recycled at a local facility owned by Waste Management	44,622	N/A	44,500	45,500
• Tons of electronic components recycled	55	N/A	60	65
• Reduction in greenhouse gas emissions (metric tons of carbon dioxide)	49,088	N/A	55,000	65,000
Household Hazardous Waste Program.				
• Number of residents served	32,000	N/A	32,800	33,620
• Number of businesses served	122	N/A	125	128
• Number of total tons collected	619	N/A	634	650
Provide safe and environmentally-secure disposal of refuse.				
• Tons collected by city and private haulers	412,950	N/A	480,000	450,000
• Number of loads	158,619	N/A	175,000	175,000
Provide green energy from renewable landfill gas resources and reduce greenhouse gas emissions.				
• Landfill gas diverted to Tucson Electric Power for power generation (million cubic feet)	324	N/A	350	350

²Expansion of active landfills require additional gas monitoring.

³Additional site added as a result of Silverbell Capital Project which is needed to remove groundwater contaminants from below the landfill.

ENVIRONMENTAL SERVICES

Department Measures of Performance (Continued)

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
Public Information - ES is committed to providing Tucsonans with up-to-date information about its services and programs while recognizing that public education and outreach is an important function.				
• Number of student contacts in K-12 schools	11,150	N/A	15,000	17,500
• Number of participants on ES tours	741	N/A	800	1,000

OPERATING PROGRAMS

ADMINISTRATION: This program area provides general oversight by setting direction and policy, developing and managing the department's operating and capital budgets, providing administrative and clerical support, and ensuring that customers are provided excellent services. Administrative functions include the Director's Office, Customer Service and Billing, Recycling and Waste Reduction, Tucson Clean and Beautiful, Public Information, and Management Support Services (i.e. finance, human resources, procurement and information technology).

Projected Revenue Sources

Environmental Services Fund	\$ 4,066,009	\$ 4,324,570	\$ 3,723,900	\$ 4,429,550
-----------------------------	--------------	--------------	--------------	--------------

Character of Expenditures

Salaries and Benefits	\$ 2,985,387	\$ 3,167,440	\$ 2,887,600	\$ 3,087,020
Services	933,107	890,360	742,460	975,760
Supplies	147,515	266,770	93,840	366,770
Program Total	\$ 4,066,009	\$ 4,324,570	\$ 3,723,900	\$ 4,429,550

COLLECTIONS: This program area provides the collection of refuse and recycling services to both residential and commercial customers at a minimum per-unit cost while preserving community health and welfare. These costs also include the residential brush and bulky items collections, container maintenance, and funding for the Household Hazardous Waste (HHW) program.

Projected Revenue Sources

Environmental Services Fund	\$ 23,132,236	\$ 26,869,040	\$ 24,304,550	\$ 26,933,230
-----------------------------	---------------	---------------	---------------	---------------

Character of Expenditures

Salaries and Benefits	\$ 9,349,647	\$ 9,722,460	\$ 9,311,190	\$ 9,997,570
Services	7,698,424	8,392,590	7,453,090	8,711,670
Supplies	3,193,867	4,334,990	3,542,260	4,334,990
Equipment	2,890,298	4,419,000	3,998,010	3,889,000
Program Total	\$ 23,132,236	\$ 26,869,040	\$ 24,304,550	\$ 26,933,230

ENVIRONMENTAL SERVICES

ENVIRONMENTAL COMPLIANCE: This program area provides a variety of regulatory and compliance activities to protect the citizens by providing a clean environment along with the development of renewable energy sources from landfill gas. The program area includes funding for Brownfields, grants, groundwater protection, and the remediation of the environment.

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
Projected Revenue Sources				
Environmental Services Fund	\$ 1,722,786	\$ 2,887,250	\$ 2,405,630	\$ 3,489,290
Miscellaneous Federal Grants	168,710	404,200	-0-	404,200
Miscellaneous Non-Federal Grants	-0-	190,930	-0-	190,930
Program Total	\$ 1,891,496	\$ 3,482,380	\$ 2,405,630	\$ 4,084,420
Character of Expenditures				
Salaries and Benefits	\$ 774,377	\$ 934,620	\$ 898,600	\$ 1,307,310
Services	1,061,972	2,056,850	1,449,220	2,286,200
Supplies	55,147	99,980	57,810	99,980
Equipment	-0-	200,000	-0-	200,000
Grant Capacity	-0-	190,930	-0-	190,930
Program Total	\$ 1,891,496	\$ 3,482,380	\$ 2,405,630	\$ 4,084,420

LANDFILL OPERATIONS: This program area provides for the safe disposal of refuse materials with on-site waste diversion and recycling opportunities while ensuring compliance with regulatory laws to help protect the citizens of our community and also provide a clean environment.

Projected Revenue Sources				
Environmental Services Fund	\$ 4,699,230	\$ 5,400,320	\$ 4,932,740	\$ 6,766,560
Character of Expenditures				
Salaries and Benefits	\$ 2,242,311	\$ 2,087,170	\$ 2,025,580	\$ 2,074,210
Services	1,935,530	2,031,210	1,593,920	2,580,410
Supplies	521,389	831,940	773,240	831,940
Equipment	-0-	450,000	540,000	1,280,000
Program Total	\$ 4,699,230	\$ 5,400,320	\$ 4,932,740	\$ 6,766,560

OTHER REQUIREMENTS: This program area funds ES Debt Service and an administrative service charge which compensates the general government for services received (e.g., procurement, financial, etc.).

Projected Revenue Sources				
Environmental Services Fund	\$ 7,191,786	\$ 7,259,950	\$ 6,568,640	\$ 6,650,040
Character of Expenditures				
Administrative Service Charges	\$ 4,615,600	\$ 5,123,350	\$ 4,432,040	\$ 5,284,740
Debt Service	2,576,186	2,136,600	2,136,600	1,365,300
Program Total	\$ 7,191,786	\$ 7,259,950	\$ 6,568,640	\$ 6,650,040

POSITION RESOURCES

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
Administration				
Director	1.00	1.00	1.00	1.00
Deputy Director	1.00	2.00	2.00	2.00
Environmental Services Administrator	2.00	1.00	1.00	1.00
Information Technology Manager	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Environmental Manager	-0-	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Data Analyst	1.00	1.00	1.00	1.00
Management Coordinator	1.00	1.00	1.00	1.00
Management Assistant	3.00	3.00	3.00	3.00
Public Information Officer	1.00	1.00	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	1.00
Safety Specialist	1.00	1.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Water Services Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	6.00	6.00	6.00	6.00
Customer Service Representative	12.00	13.00	13.00	13.00
Secretary	2.00	2.00	2.00	2.00
Program Total	38.00	40.00	40.00	40.00
Collections				
Environmental Services Administrator	1.00	1.00	1.00	1.00
Environmental Services Superintendant	2.00	3.00	3.00	3.00
Welder Supervisor	1.00	1.00	1.00	1.00
Environmental Services Accounts Representative Supervisor	1.00	1.00	1.00	1.00
Environmental Services/Neighborhood Resources Supervisor	9.00	9.00	9.00	9.00
Welder	3.00	3.00	3.00	3.00
Equipment Operation Specialist	-0-	1.00	1.00	1.00
Utility Service Representative	2.00	2.00	2.00	2.00
Environmental Services Equipment Operator	120.00	116.00	116.00	116.00
Senior Environmental Services Worker	4.00	6.00	6.00	6.00
Senior Trades Helper	2.00	2.00	2.00	2.00
Environmental Services Worker	9.00	10.00	10.00	10.00
Program Total	154.00	155.00	155.00	155.00

ENVIRONMENTAL SERVICES

	Actual FY 2010	Adopted FY 2011	Estimated FY 2011	Recommended FY 2012
Environmental Compliance				
Environmental Manager	3.00	2.00	2.00	2.00
Environmental Project Coordinator	3.00	3.00	3.00	3.00
Civil Engineer	-0-	1.00	1.00	1.00
Environmental Scientist	2.00	2.00	2.00	2.00
Staff Assistant	1.00	1.00	1.00	1.00
Environmental Services Inspection Supervisor	1.00	1.00	1.00	1.00
Environmental Services Inspector	5.00	5.00	5.00	5.00
Program Total	15.00	15.00	15.00	15.00
Landfill Operations				
Environmental Services Administrator	1.00	1.00	1.00	1.00
Civil Engineer	1.00	-0-	-0-	-0-
Environmental Services Superintendent	1.00	1.00	1.00	1.00
Environmental Scientist	1.00	1.00	1.00	1.00
Environmental Services/Neighborhood Services Supervisor	2.00	2.00	2.00	2.00
Office Supervisor	1.00	1.00	1.00	1.00
Equipment Operation Specialist	14.00	12.00	12.00	12.00
Customer Service Representative	5.00	4.00	4.00	4.00
Senior Environmental Services Worker	3.00	3.00	3.00	3.00
Environmental Services Worker	8.00	6.00	6.00	6.00
Program Total	37.00	31.00	31.00	31.00
Department Total	244.00	241.00	241.00	241.00